

Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs of locally authorized judicial benefits and costs for facilities remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those local judicial benefits (designated as other charges in the budget) and facilities-related expenses (designated as services and supplies in the budget).

There is no staffing associated with this budget.

BUDGET AND WORKLOAD HISTORY

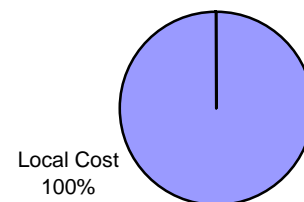
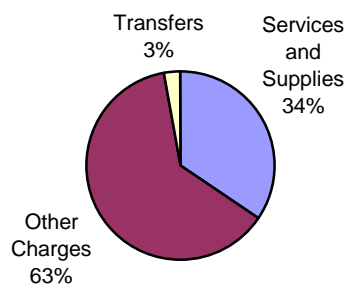
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,670,535	1,873,598	1,764,146	2,034,597
Departmental Revenue	156	-	-	-
Local Cost	1,670,379	1,873,598	1,764,146	2,034,597

Workload Indicators

Number of Facilities	22	22	22	22
Number of Judges (filled)	59	63	62	63

Estimated cost for 2003-04 is \$109,452 less than budget primarily due to vacancies in the number of judges. Budget is based on benefits for the 63 judgeships that are authorized by state law. However, the fiscal year began with only 59 filled positions and there was one retirement during the year. The vacancies were not filled until the fall.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: Court Facilities / Judicial Benefits
 FUND: General

BUDGET UNIT: AAA CTN
 FUNCTION: Public Protection
 ACTIVITY: Judicial

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	529,443	539,623	160,999	-	-	700,622	-	700,622
Other Charges	1,180,085	1,278,975	-	-	-	1,278,975	-	1,278,975
Transfers	54,618	55,000	-	-	-	55,000	-	55,000
Total Appropriation	1,764,146	1,873,598	160,999	-	-	2,034,597	-	2,034,597
Local Cost	1,764,146	1,873,598	160,999	-	-	2,034,597	-	2,034,597

The budget increase of \$160,999 is due to the increased cost of building insurance.

DEPARTMENT: Court Facilities / Judicial Benefits
 FUND: General
 BUDGET UNIT: AAA CTN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	1,873,598	-	1,873,598
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	160,999	-	160,999
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	160,999	-	160,999
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	-	2,034,597	-	2,034,597
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	-	2,034,597	-	2,034,597

